

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Nelson County

Period: 2003

Total Approved: \$71,912.91

Total Actual:

Difference:

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	10,500	
Total 911 calls handled by the PSAP	7,100	
Total wireless 911 calls handled by the PSAP	105	

Percentage of wireless to total calls :1.00%

Percentage of wireless to 9-1-1 calls :1.48%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Sentinel call count reporting	\$ 29,800.00	
Line/trunk cards	\$ 5,000.00	
Total dedicated wireless Equipment :	\$ 34,800.00	

Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 11,717.00	
Total Shared Equipment for Formula:	\$ 11,717.00	

Estimated: 105 or 10.42% X \$ 11,717.00 = \$ 1,220.91
10,500 Increased to minimum percentage

Actual: X =

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk installation	\$ 1,860.00	
Trunk monthly charges	\$ 4,032.00	
Total LEC Costs :	\$ 5,892.00	

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 143,000.00	
Training costs	\$ 1,500.00	
Total Shared Equipment for Formula:	\$ 144,500.00	

Estimated: 105 or 10.42% X \$ 144,500.00 = \$ 30,000.00
10,500 Increased to minimum percentage Increased to minimum amount

Actual: 0 X =

Adjustments:

Description	Estimated	Actual
Total of adjustments:		